

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Pioneer Homes Management (AR 23005) (2731)

**RDU:** Alaska Pioneer Homes (503)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,385.9	0.0	1,383.6	1,383.6	0.0	0.0%
72000 Travel	38.6	0.0	38.6	38.6	0.0	0.0%
73000 Services	222.9	0.0	222.9	222.9	0.0	0.0%
74000 Commodities	24.3	0.0	24.3	24.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,671.7</b>	<b>0.0</b>	<b>1,669.4</b>	<b>1,669.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	62.2	0.0	62.0	62.0	0.0	0.0%
1004Gen Fund (UGF)	1,545.3	0.0	1,543.2	1,543.2	0.0	0.0%
1037GF/MH (UGF)	64.2	0.0	64.2	64.2	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,609.5</b>	<b>0.0</b>	<b>1,607.4</b>	<b>1,607.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>62.2</b>	<b>0.0</b>	<b>62.0</b>	<b>62.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	13	0	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (AR 23015) (2671)

**RDU:** Alaska Pioneer Homes (503)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	49,003.3	0.0	48,902.4	48,902.4	0.0	0.0%
72000 Travel	25.8	0.0	19.9	19.9	0.0	0.0%
73000 Services	7,131.1	0.0	7,231.1	7,231.1	0.0	0.0%
74000 Commodities	4,696.6	0.0	4,196.6	4,196.6	0.0	0.0%
75000 Capital Outlay	250.0	0.0	250.0	250.0	0.0	0.0%
77000 Grants, Benefits	53.7	0.0	53.7	53.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>61,160.5</b>	<b>0.0</b>	<b>60,653.7</b>	<b>60,653.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	531.0	0.0	631.0	631.0	0.0	0.0%
1004Gen Fund (UGF)	20,119.0	0.0	19,980.8	19,980.8	0.0	0.0%
1005GF/Prgm (DGF)	15,501.5	0.0	15,479.9	15,479.9	0.0	0.0%
1007I/A Rcpts (Other)	5,779.0	0.0	5,765.1	5,765.1	0.0	0.0%
1037GF/MH (UGF)	15,763.6	0.0	15,730.5	15,730.5	0.0	0.0%
1108Stat Desig (Other)	3,466.4	0.0	3,066.4	3,066.4	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>35,882.6</b>	<b>0.0</b>	<b>35,711.3</b>	<b>35,711.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>15,501.5</b>	<b>0.0</b>	<b>15,479.9</b>	<b>15,479.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>9,245.4</b>	<b>0.0</b>	<b>8,831.5</b>	<b>8,831.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>531.0</b>	<b>0.0</b>	<b>631.0</b>	<b>631.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	562	0	562	562	0	0.0%
Permanent Part Time	41	0	40	40	0	0.0%
Non Permanent	32	0	30	30	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (AR 23105) (2598)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	171.6	0.0	171.6	171.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,301.5	0.0	1,301.5	1,301.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,473.1</b>	<b>0.0</b>	<b>1,473.1</b>	<b>1,473.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,113.6	0.0	1,113.6	1,113.6	0.0	0.0%
1037GF/MH (UGF)	359.5	0.0	359.5	359.5	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,473.1</b>	<b>0.0</b>	<b>1,473.1</b>	<b>1,473.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (AR 23110) (305)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,237.8	0.0	2,208.0	2,304.5	96.5	4.4%
72000 Travel	37.5	0.0	31.5	38.1	6.6	21.0%
73000 Services	514.5	0.0	191.3	588.2	396.9	207.5%
74000 Commodities	50.0	0.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,593.9	0.0	1,593.9	1,593.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,433.7</b>	<b>0.0</b>	<b>4,074.7</b>	<b>4,574.7</b>	<b>500.0</b>	<b>12.3%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	310.1	0.0	310.1	310.1	0.0	0.0%
1004Gen Fund (UGF)	803.0	0.0	800.3	1,203.8	403.5	50.4%
1005GF/Prgm (DGF)	510.8	0.0	510.8	510.8	0.0	0.0%
1007I/A Rcpts (Other)	1,447.8	0.0	1,447.7	1,544.2	96.5	6.7%
1037GF/MH (UGF)	856.7	0.0	857.7	857.7	0.0	0.0%
1061CIP Rcpts (Other)	356.5	0.0	0.0	0.0	0.0	0.0%
1180Alcohol Fd (DGF)	148.8	0.0	148.1	148.1	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,659.7</b>	<b>0.0</b>	<b>1,658.0</b>	<b>2,061.5</b>	<b>403.5</b>	<b>24.3%</b>
<b>Designated General (DGF)</b>	<b>659.6</b>	<b>0.0</b>	<b>658.9</b>	<b>658.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,804.3</b>	<b>0.0</b>	<b>1,447.7</b>	<b>1,544.2</b>	<b>96.5</b>	<b>6.7%</b>
<b>Federal</b>	<b>310.1</b>	<b>0.0</b>	<b>310.1</b>	<b>310.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	22	0	22	23	1	4.5%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (AR 23120) (2669)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,713.2	0.0	1,694.0	1,694.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	31,624.2	0.0	28,324.2	28,324.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>33,337.4</b>	<b>0.0</b>	<b>30,018.2</b>	<b>30,018.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	3,532.2	0.0	3,432.2	4,233.7	801.5	23.4%
1004Gen Fund (UGF)	3,910.6	0.0	810.6	810.6	0.0	0.0%
1007I/A Rcpts (Other)	1,421.5	0.0	1,421.5	1,421.5	0.0	0.0%
1037GF/MH (UGF)	8,595.7	0.0	8,595.7	7,794.2	-801.5	-9.3%
1092MHTAAR (Other)	319.2	0.0	200.0	200.0	0.0	0.0%
1180Alcohol Fd (DGF)	15,558.2	0.0	15,558.2	15,558.2	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>12,506.3</b>	<b>0.0</b>	<b>9,406.3</b>	<b>8,604.8</b>	<b>-801.5</b>	<b>-8.5%</b>
<b>Designated General (DGF)</b>	<b>15,558.2</b>	<b>0.0</b>	<b>15,558.2</b>	<b>15,558.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,740.7</b>	<b>0.0</b>	<b>1,621.5</b>	<b>1,621.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,532.2</b>	<b>0.0</b>	<b>3,432.2</b>	<b>4,233.7</b>	<b>801.5</b>	<b>23.4%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (AR 23125) (2665)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	7,892.5	0.0	7,524.7	7,524.7	0.0	0.0%
72000 Travel	678.6	0.0	447.2	447.2	0.0	0.0%
73000 Services	2,864.1	0.0	1,984.2	1,984.2	0.0	0.0%
74000 Commodities	208.6	0.0	84.7	84.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,643.8</b>	<b>0.0</b>	<b>10,040.8</b>	<b>10,040.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	2,771.8	0.0	2,039.6	2,039.6	0.0	0.0%
1003G/F Match (UGF)	990.8	0.0	650.8	650.8	0.0	0.0%
1004Gen Fund (UGF)	705.5	0.0	398.3	398.3	0.0	0.0%
1005GF/Prgm (DGF)	20.4	0.0	20.4	20.4	0.0	0.0%
1007I/A Rcpts (Other)	57.0	0.0	57.0	57.0	0.0	0.0%
1013Alchl/Drug (Fed)	2.0	0.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,299.7	0.0	5,294.7	5,294.7	0.0	0.0%
1061CIP Rcpts (Other)	352.6	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	229.0	0.0	230.4	230.4	0.0	0.0%
1108Stat Desig (Other)	32.5	0.0	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	951.1	0.0	950.7	950.7	0.0	0.0%
1180Alcohol Fd (DGF)	231.4	0.0	231.4	231.4	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>6,996.0</b>	<b>0.0</b>	<b>6,343.8</b>	<b>6,343.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,202.9</b>	<b>0.0</b>	<b>1,202.5</b>	<b>1,202.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>671.1</b>	<b>0.0</b>	<b>452.9</b>	<b>452.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,773.8</b>	<b>0.0</b>	<b>2,041.6</b>	<b>2,041.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	66	0	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	18	0	18	18	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Community Action Prevention & Intervention Grants (AR 23130) (2596)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	887.5	0.0	887.5	887.5	0.0	0.0%
74000 Commodities	30.0	0.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,418.0	0.0	6,139.7	4,739.7	-1,400.0	-22.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,335.5</b>	<b>0.0</b>	<b>7,057.2</b>	<b>5,657.2</b>	<b>-1,400.0</b>	<b>-19.8%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	3,666.4	0.0	3,388.1	3,388.1	0.0	0.0%
1004Gen Fund (UGF)	530.9	0.0	530.9	530.9	0.0	0.0%
1007I/A Rcpts (Other)	1,600.0	0.0	1,600.0	200.0	-1,400.0	-87.5%
1037GF/MH (UGF)	1,538.2	0.0	1,538.2	1,538.2	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>2,069.1</b>	<b>0.0</b>	<b>2,069.1</b>	<b>2,069.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,600.0</b>	<b>0.0</b>	<b>1,600.0</b>	<b>200.0</b>	<b>-1,400.0</b>	<b>-87.5%</b>
<b>Federal</b>	<b>3,666.4</b>	<b>0.0</b>	<b>3,388.1</b>	<b>3,388.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Residential Child Care (AR 23133) (253)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	255.4	0.0	259.1	259.1	0.0	0.0%
72000 Travel	16.5	0.0	16.5	16.5	0.0	0.0%
73000 Services	69.8	0.0	234.7	234.7	0.0	0.0%
74000 Commodities	1.0	0.0	1.0	1.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,523.8	0.0	4,355.5	4,355.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,866.5</b>	<b>0.0</b>	<b>4,866.8</b>	<b>4,866.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	265.2	0.0	265.4	265.4	0.0	0.0%
1003G/F Match (UGF)	12.2	0.0	12.3	12.3	0.0	0.0%
1004Gen Fund (UGF)	1,351.0	0.0	1,351.0	1,351.0	0.0	0.0%
1037GF/MH (UGF)	3,238.1	0.0	3,238.1	3,238.1	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,601.3</b>	<b>0.0</b>	<b>4,601.4</b>	<b>4,601.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>265.2</b>	<b>0.0</b>	<b>265.4</b>	<b>265.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Rural Services and Suicide Prevention (AR 23135) (2597)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,008.1	0.0	1,008.1	1,008.1	0.0	0.0%
74000 Commodities	10.0	0.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,450.2	0.0	2,450.2	2,450.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,468.3</b>	<b>0.0</b>	<b>3,468.3</b>	<b>3,468.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	412.1	0.0	412.1	412.1	0.0	0.0%
1004Gen Fund (UGF)	732.5	0.0	732.5	732.5	0.0	0.0%
1037GF/MH (UGF)	136.9	0.0	136.9	136.9	0.0	0.0%
1180Alcohol Fd (DGF)	2,186.8	0.0	2,186.8	2,186.8	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>869.4</b>	<b>0.0</b>	<b>869.4</b>	<b>869.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,186.8</b>	<b>0.0</b>	<b>2,186.8</b>	<b>2,186.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>412.1</b>	<b>0.0</b>	<b>412.1</b>	<b>412.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Psychiatric Emergency Services (AR 23140) (1435)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,321.6	0.0	1,321.6	1,321.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,047.9	0.0	6,047.9	6,047.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,369.5</b>	<b>0.0</b>	<b>7,369.5</b>	<b>7,369.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,714.4	0.0	1,714.4	1,714.4	0.0	0.0%
1037GF/MH (UGF)	5,655.1	0.0	5,655.1	5,655.1	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>7,369.5</b>	<b>0.0</b>	<b>7,369.5</b>	<b>7,369.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally Ill (AR 23145) (800)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	45.9	0.0	45.9	45.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	19,014.2	0.0	18,564.2	19,089.2	525.0	2.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,060.1</b>	<b>0.0</b>	<b>18,610.1</b>	<b>19,135.1</b>	<b>525.0</b>	<b>2.8%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	972.0	0.0	972.0	972.0	0.0	0.0%
1004Gen Fund (UGF)	1,194.5	0.0	1,194.5	1,194.5	0.0	0.0%
1037GF/MH (UGF)	16,043.6	0.0	15,593.6	16,118.6	525.0	3.4%
1092MHTAAR (Other)	850.0	0.0	850.0	850.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>17,238.1</b>	<b>0.0</b>	<b>16,788.1</b>	<b>17,313.1</b>	<b>525.0</b>	<b>3.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>850.0</b>	<b>0.0</b>	<b>850.0</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>972.0</b>	<b>0.0</b>	<b>972.0</b>	<b>972.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Designated Evaluation and Treatment (AR 23150) (1014)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,390.7	0.0	3,390.7	3,390.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,390.7</b>	<b>0.0</b>	<b>3,390.7</b>	<b>3,390.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1037GF/MH (UGF)	3,390.7	0.0	3,390.7	3,390.7	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,390.7</b>	<b>0.0</b>	<b>3,390.7</b>	<b>3,390.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (AR 23155) (1436)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	67.0	0.0	35.0	35.0	0.0	0.0%
73000 Services	995.6	0.0	1,115.6	1,115.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,128.1	0.0	14,090.2	14,090.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,190.7</b>	<b>0.0</b>	<b>15,240.8</b>	<b>15,240.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	0.0	0.0	900.1	900.1	0.0	0.0%
1004Gen Fund (UGF)	281.3	0.0	281.3	281.3	0.0	0.0%
1007I/A Rcpts (Other)	116.8	0.0	116.8	116.8	0.0	0.0%
1037GF/MH (UGF)	14,192.6	0.0	13,942.6	13,942.6	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	600.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>14,473.9</b>	<b>0.0</b>	<b>14,223.9</b>	<b>14,223.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>716.8</b>	<b>0.0</b>	<b>116.8</b>	<b>116.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>900.1</b>	<b>900.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (AR 23160) (311)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	26,629.0	0.0	26,615.1	26,615.1	0.0	0.0%
72000 Travel	67.0	0.0	67.0	67.0	0.0	0.0%
73000 Services	3,961.5	0.0	3,961.5	3,961.5	0.0	0.0%
74000 Commodities	990.4	0.0	990.4	990.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,541.0	0.0	1,541.0	1,541.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>33,188.9</b>	<b>0.0</b>	<b>33,175.0</b>	<b>33,175.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1003G/F Match (UGF)	35.6	0.0	35.8	35.8	0.0	0.0%
1004Gen Fund (UGF)	804.0	0.0	800.8	800.8	0.0	0.0%
1007I/A Rcpts (Other)	18,424.4	0.0	18,418.0	18,418.0	0.0	0.0%
1037GF/MH (UGF)	6,613.1	0.0	6,610.3	6,610.3	0.0	0.0%
1092MHTAAR (Other)	75.0	0.0	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	7,236.8	0.0	7,235.1	7,235.1	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>7,452.7</b>	<b>0.0</b>	<b>7,446.9</b>	<b>7,446.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>25,736.2</b>	<b>0.0</b>	<b>25,728.1</b>	<b>25,728.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	248	0	248	248	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	6	0	5	5	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute Advisory Board (AR 23163) (2931)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.5	0.0	2.5	2.5	0.0	0.0%
73000 Services	4.2	0.0	4.2	4.2	0.0	0.0%
74000 Commodities	2.3	0.0	2.3	2.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	9.0	0.0	9.0	9.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (AR 23167) (2801)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	716.2	0.0	729.6	729.6	0.0	0.0%
72000 Travel	192.1	0.0	187.9	187.9	0.0	0.0%
73000 Services	217.9	0.0	210.2	210.2	0.0	0.0%
74000 Commodities	17.1	0.0	17.1	17.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,143.3</b>	<b>0.0</b>	<b>1,144.8</b>	<b>1,144.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	99.9	0.0	99.8	99.8	0.0	0.0%
1007I/A Rcpts (Other)	45.0	0.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	541.2	0.0	541.0	541.0	0.0	0.0%
1092MHTAAR (Other)	457.2	0.0	459.0	459.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>541.2</b>	<b>0.0</b>	<b>541.0</b>	<b>541.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>502.2</b>	<b>0.0</b>	<b>504.0</b>	<b>504.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>99.9</b>	<b>0.0</b>	<b>99.8</b>	<b>99.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	6	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Suicide Prevention Council (AR 23170) (2651)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	94.4	0.0	96.3	96.3	0.0	0.0%
72000 Travel	38.7	0.0	36.4	36.4	0.0	0.0%
73000 Services	51.3	0.0	51.3	51.3	0.0	0.0%
74000 Commodities	3.5	0.0	3.5	3.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	415.0	0.0	415.0	415.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	60.0	60.0	100.0%
<b>Totals</b>	<b>602.9</b>	<b>0.0</b>	<b>602.5</b>	<b>662.5</b>	<b>60.0</b>	<b>10.0%</b>
<b><u>Funding Sources:</u></b>						
1037GF/MH (UGF)	602.9	0.0	602.5	662.5	60.0	10.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>602.9</b>	<b>0.0</b>	<b>602.5</b>	<b>662.5</b>	<b>60.0</b>	<b>10.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	1	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Unallocated Reduction (AR 23171) (2301)

**RDU:** Behavioral Health (483)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Children's Services Management (AR 23205) (2666)

**RDU:** Children's Services (486)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,613.5	0.0	5,613.7	5,613.7	0.0	0.0%
72000 Travel	140.5	0.0	140.5	140.5	0.0	0.0%
73000 Services	3,416.3	0.0	3,216.3	3,216.3	0.0	0.0%
74000 Commodities	97.0	0.0	67.0	67.0	0.0	0.0%
75000 Capital Outlay	22.0	0.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,289.3</b>	<b>0.0</b>	<b>9,059.5</b>	<b>9,059.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	3,525.0	0.0	3,524.5	3,524.5	0.0	0.0%
1003G/F Match (UGF)	1,601.6	0.0	1,601.7	1,601.7	0.0	0.0%
1004Gen Fund (UGF)	4,043.2	0.0	3,813.8	3,813.8	0.0	0.0%
1007I/A Rcpts (Other)	50.0	0.0	50.0	50.0	0.0	0.0%
1037GF/MH (UGF)	69.5	0.0	69.5	69.5	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>5,714.3</b>	<b>0.0</b>	<b>5,485.0</b>	<b>5,485.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>50.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,525.0</b>	<b>0.0</b>	<b>3,524.5</b>	<b>3,524.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	49	0	49	49	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Children's Services Training (AR 23210) (2667)

**RDU:** Children's Services (486)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	341.0	0.0	327.2	327.2	0.0	0.0%
73000 Services	1,463.5	0.0	1,100.0	1,100.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,804.5</b>	<b>0.0</b>	<b>1,427.2</b>	<b>1,427.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	813.0	0.0	813.0	813.0	0.0	0.0%
1003G/F Match (UGF)	410.7	0.0	410.7	410.7	0.0	0.0%
1004Gen Fund (UGF)	580.8	0.0	203.5	203.5	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>991.5</b>	<b>0.0</b>	<b>614.2</b>	<b>614.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>813.0</b>	<b>0.0</b>	<b>813.0</b>	<b>813.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (AR 23215) (2305)

**RDU:** Children's Services (486)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	43,230.9	0.0	43,130.0	44,524.1	1,394.1	3.2%
72000 Travel	313.9	0.0	313.9	313.9	0.0	0.0%
73000 Services	6,203.4	0.0	6,203.4	6,203.4	0.0	0.0%
74000 Commodities	289.9	0.0	289.9	393.4	103.5	35.7%
75000 Capital Outlay	95.2	0.0	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>50,133.3</b>	<b>0.0</b>	<b>50,032.4</b>	<b>51,530.0</b>	<b>1,497.6</b>	<b>3.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	13,651.4	0.0	13,630.3	13,630.3	0.0	0.0%
1003G/F Match (UGF)	5,443.6	0.0	5,432.0	5,432.0	0.0	0.0%
1004Gen Fund (UGF)	29,189.8	0.0	29,121.6	30,619.2	1,497.6	5.1%
1007I/A Rcpts (Other)	150.0	0.0	150.0	150.0	0.0	0.0%
1037GF/MH (UGF)	148.5	0.0	148.5	148.5	0.0	0.0%
1108Stat Desig (Other)	150.0	0.0	150.0	150.0	0.0	0.0%
1188Fed Unrstr (Fed)	1,400.0	0.0	1,400.0	1,400.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>34,781.9</b>	<b>0.0</b>	<b>34,702.1</b>	<b>36,199.7</b>	<b>1,497.6</b>	<b>4.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>300.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>15,051.4</b>	<b>0.0</b>	<b>15,030.3</b>	<b>15,030.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	439	0	442	452	10	2.3%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Family Preservation (AR 23220) (1628)

**RDU:** Children's Services (486)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	69.1	0.0	69.1	69.1	0.0	0.0%
73000 Services	2,511.1	0.0	2,761.1	2,761.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,899.2	0.0	10,899.2	10,899.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,479.4</b>	<b>0.0</b>	<b>13,729.4</b>	<b>13,729.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	6,205.1	0.0	6,205.1	6,205.1	0.0	0.0%
1003G/F Match (UGF)	215.5	0.0	215.5	215.5	0.0	0.0%
1004Gen Fund (UGF)	5,837.8	0.0	6,087.8	6,087.8	0.0	0.0%
1007I/A Rcpts (Other)	495.0	0.0	495.0	495.0	0.0	0.0%
1037GF/MH (UGF)	726.0	0.0	726.0	726.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>6,779.3</b>	<b>0.0</b>	<b>7,029.3</b>	<b>7,029.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>495.0</b>	<b>0.0</b>	<b>495.0</b>	<b>495.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,205.1</b>	<b>0.0</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Foster Care Base Rate (AR 23225) (2236)

**RDU:** Children's Services (486)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	144.4	0.0	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,282.9	0.0	16,282.9	16,282.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,427.3</b>	<b>0.0</b>	<b>16,427.3</b>	<b>16,427.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	3,739.3	0.0	3,739.3	3,739.3	0.0	0.0%
1003G/F Match (UGF)	4,030.0	0.0	4,030.0	4,030.0	0.0	0.0%
1004Gen Fund (UGF)	5,658.0	0.0	5,658.0	5,658.0	0.0	0.0%
1005GF/Prgm (DGF)	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>9,688.0</b>	<b>0.0</b>	<b>9,688.0</b>	<b>9,688.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,739.3</b>	<b>0.0</b>	<b>3,739.3</b>	<b>3,739.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Foster Care Augmented Rate (AR 23230) (2237)

**RDU:** Children's Services (486)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,676.1	0.0	1,676.1	1,676.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,676.1</b>	<b>0.0</b>	<b>1,676.1</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	638.5	0.0	638.5	638.5	0.0	0.0%
1003G/F Match (UGF)	537.6	0.0	537.6	537.6	0.0	0.0%
1037GF/MH (UGF)	500.0	0.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,037.6</b>	<b>0.0</b>	<b>1,037.6</b>	<b>1,037.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>638.5</b>	<b>0.0</b>	<b>638.5</b>	<b>638.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Foster Care Special Need (AR 23235) (2238)

**RDU:** Children's Services (486)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.3	0.0	0.3	0.3	0.0	0.0%
73000 Services	927.5	0.0	927.5	927.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,872.5	0.0	8,872.5	8,872.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,800.3</b>	<b>0.0</b>	<b>9,800.3</b>	<b>9,800.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	632.1	0.0	632.1	632.1	0.0	0.0%
1003G/F Match (UGF)	1,608.9	0.0	1,608.9	1,608.9	0.0	0.0%
1004Gen Fund (UGF)	4,811.4	0.0	4,811.4	4,811.4	0.0	0.0%
1007I/A Rcpts (Other)	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0%
1037GF/MH (UGF)	747.9	0.0	747.9	747.9	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>7,168.2</b>	<b>0.0</b>	<b>7,168.2</b>	<b>7,168.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,000.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>632.1</b>	<b>0.0</b>	<b>632.1</b>	<b>632.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (AR 23240) (1962)

**RDU:** Children's Services (486)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	526.3	0.0	526.3	526.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	24,755.3	0.0	27,080.3	27,080.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,281.6</b>	<b>0.0</b>	<b>27,606.6</b>	<b>27,606.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	11,452.0	0.0	13,777.0	13,777.0	0.0	0.0%
1003G/F Match (UGF)	2,354.4	0.0	2,354.4	2,354.4	0.0	0.0%
1004Gen Fund (UGF)	11,475.2	0.0	11,475.2	11,475.2	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>13,829.6</b>	<b>0.0</b>	<b>13,829.6</b>	<b>13,829.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>11,452.0</b>	<b>0.0</b>	<b>13,777.0</b>	<b>13,777.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (AR 23260) (298)

**RDU:** Children's Services (486)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	860.1	0.0	859.6	859.6	0.0	0.0%
72000 Travel	60.0	0.0	60.0	60.0	0.0	0.0%
73000 Services	1,537.1	0.0	1,537.1	1,537.1	0.0	0.0%
74000 Commodities	20.0	0.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,149.0	0.0	10,049.0	10,049.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,626.2</b>	<b>0.0</b>	<b>12,525.7</b>	<b>12,525.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	2,353.7	0.0	2,353.9	2,353.9	0.0	0.0%
1003G/F Match (UGF)	39.4	0.0	39.4	39.4	0.0	0.0%
1004Gen Fund (UGF)	1,321.5	0.0	1,320.8	1,320.8	0.0	0.0%
1007I/A Rcpts (Other)	758.1	0.0	758.1	758.1	0.0	0.0%
1037GF/MH (UGF)	7,873.5	0.0	7,873.5	7,873.5	0.0	0.0%
1092MHTAAR (Other)	280.0	0.0	180.0	180.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>9,234.4</b>	<b>0.0</b>	<b>9,233.7</b>	<b>9,233.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,038.1</b>	<b>0.0</b>	<b>938.1</b>	<b>938.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,353.7</b>	<b>0.0</b>	<b>2,353.9</b>	<b>2,353.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	7	0	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Catastrophic and Chronic Illness Assistance (AS 47.08) (AR 23305) (2330)

**RDU:** Health Care Services (485)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,471.0	0.0	1,471.0	1,471.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,471.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,471.0	0.0	1,471.0	1,471.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,471.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Health Facilities Licensing and Certification (AR 23307) (2944)

**RDU:** Health Care Services (485)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,468.9	0.0	1,542.1	1,542.1	0.0	0.0%
72000 Travel	150.0	0.0	138.7	138.7	0.0	0.0%
73000 Services	753.7	0.0	534.1	534.1	0.0	0.0%
74000 Commodities	60.5	0.0	35.5	35.5	0.0	0.0%
75000 Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,443.1</b>	<b>0.0</b>	<b>2,260.4</b>	<b>2,260.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	1,485.1	0.0	1,384.3	1,384.3	0.0	0.0%
1003G/F Match (UGF)	502.1	0.0	452.3	452.3	0.0	0.0%
1004Gen Fund (UGF)	395.9	0.0	363.8	363.8	0.0	0.0%
1108Stat Desig (Other)	60.0	0.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>898.0</b>	<b>0.0</b>	<b>816.1</b>	<b>816.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>60.0</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,485.1</b>	<b>0.0</b>	<b>1,384.3</b>	<b>1,384.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	14	0	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Residential Licensing (AR 23308) (245)

**RDU:** Health Care Services (485)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,832.7	0.0	2,875.4	2,875.4	0.0	0.0%
72000 Travel	227.9	0.0	96.1	96.1	0.0	0.0%
73000 Services	2,555.3	0.0	1,636.2	1,636.2	0.0	0.0%
74000 Commodities	89.6	0.0	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,705.5</b>	<b>0.0</b>	<b>4,697.3</b>	<b>4,697.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	2,246.9	0.0	1,244.8	1,244.8	0.0	0.0%
1003G/F Match (UGF)	308.1	0.0	359.3	359.3	0.0	0.0%
1004Gen Fund (UGF)	1,032.4	0.0	978.8	978.8	0.0	0.0%
1005GF/Prgm (DGF)	1,726.7	0.0	1,723.0	1,723.0	0.0	0.0%
1007I/A Rcpts (Other)	263.0	0.0	263.0	263.0	0.0	0.0%
1037GF/MH (UGF)	128.4	0.0	128.4	128.4	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,468.9</b>	<b>0.0</b>	<b>1,466.5</b>	<b>1,466.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,726.7</b>	<b>0.0</b>	<b>1,723.0</b>	<b>1,723.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>263.0</b>	<b>0.0</b>	<b>263.0</b>	<b>263.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,246.9</b>	<b>0.0</b>	<b>1,244.8</b>	<b>1,244.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	31	0	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (AR 23310) (242)

**RDU:** Health Care Services (485)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	8,969.4	0.0	7,577.4	7,577.4	0.0	0.0%
72000 Travel	236.6	0.0	110.8	110.8	0.0	0.0%
73000 Services	7,330.9	0.0	5,434.4	5,489.6	55.2	1.0%
74000 Commodities	287.4	0.0	160.0	160.0	0.0	0.0%
75000 Capital Outlay	31.0	0.0	31.0	31.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,855.3</b>	<b>0.0</b>	<b>13,313.6</b>	<b>13,368.8</b>	<b>55.2</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	6,894.9	0.0	5,836.1	5,877.6	41.5	0.7%
1003G/F Match (UGF)	4,036.0	0.0	3,978.0	3,991.7	13.7	0.3%
1004Gen Fund (UGF)	1,190.9	0.0	1,042.5	1,042.5	0.0	0.0%
1007I/A Rcpts (Other)	253.4	0.0	253.4	253.4	0.0	0.0%
1061CIP Rcpts (Other)	4,480.1	0.0	2,203.6	2,203.6	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>5,226.9</b>	<b>0.0</b>	<b>5,020.5</b>	<b>5,034.2</b>	<b>13.7</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,733.5</b>	<b>0.0</b>	<b>2,457.0</b>	<b>2,457.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,894.9</b>	<b>0.0</b>	<b>5,836.1</b>	<b>5,877.6</b>	<b>41.5</b>	<b>0.7%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	77	0	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Rate Review (AR 23315) (2696)

**RDU:** Health Care Services (485)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,145.0	0.0	2,142.2	2,142.2	0.0	0.0%
72000 Travel	54.2	0.0	48.8	48.8	0.0	0.0%
73000 Services	374.6	0.0	365.2	365.2	0.0	0.0%
74000 Commodities	55.4	0.0	55.4	55.4	0.0	0.0%
75000 Capital Outlay	5.4	0.0	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,634.6</b>	<b>0.0</b>	<b>2,617.0</b>	<b>2,617.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	1,346.6	0.0	1,345.4	1,345.4	0.0	0.0%
1003G/F Match (UGF)	969.6	0.0	968.5	968.5	0.0	0.0%
1004Gen Fund (UGF)	176.3	0.0	161.0	161.0	0.0	0.0%
1005GF/Prgm (DGF)	142.1	0.0	142.1	142.1	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,145.9</b>	<b>0.0</b>	<b>1,129.5</b>	<b>1,129.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>142.1</b>	<b>0.0</b>	<b>142.1</b>	<b>142.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,346.6</b>	<b>0.0</b>	<b>1,345.4</b>	<b>1,345.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	18	0	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Community Health Grants (AR 23325) (2308)

**RDU:** Health Care Services (485)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,153.9	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	2,153.9	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** McLaughlin Youth Center (AR 23400) (264)

**RDU:** Juvenile Justice (319)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	16,324.6	0.0	16,109.2	16,109.2	0.0	0.0%
72000 Travel	3.1	0.0	3.1	3.1	0.0	0.0%
73000 Services	1,234.8	0.0	1,234.8	1,090.6	-144.2	-11.7%
74000 Commodities	802.4	0.0	802.4	802.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	355.3	0.0	355.3	51.4	-303.9	-85.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,720.2</b>	<b>0.0</b>	<b>18,504.8</b>	<b>18,056.7</b>	<b>-448.1</b>	<b>-2.4%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	17,587.9	0.0	17,372.7	16,924.6	-448.1	-2.6%
1007I/A Rcpts (Other)	362.2	0.0	357.2	357.2	0.0	0.0%
1037GF/MH (UGF)	721.7	0.0	721.5	721.5	0.0	0.0%
1108Stat Desig (Other)	48.4	0.0	53.4	53.4	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>18,309.6</b>	<b>0.0</b>	<b>18,094.2</b>	<b>17,646.1</b>	<b>-448.1</b>	<b>-2.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>410.6</b>	<b>0.0</b>	<b>410.6</b>	<b>410.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	171	0	166	166	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (AR 23405) (2339)

**RDU:** Juvenile Justice (319)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,991.3	0.0	1,986.6	1,986.6	0.0	0.0%
72000 Travel	3.2	0.0	3.2	3.2	0.0	0.0%
73000 Services	108.9	0.0	108.9	103.9	-5.0	-4.6%
74000 Commodities	190.6	0.0	190.6	190.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20.5	0.0	20.5	4.9	-15.6	-76.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,314.5</b>	<b>0.0</b>	<b>2,309.8</b>	<b>2,289.2</b>	<b>-20.6</b>	<b>-0.9%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	2,279.5	0.0	2,274.8	2,254.2	-20.6	-0.9%
1007I/A Rcpts (Other)	35.0	0.0	35.0	35.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>2,279.5</b>	<b>0.0</b>	<b>2,274.8</b>	<b>2,254.2</b>	<b>-20.6</b>	<b>-0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>35.0</b>	<b>0.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	19	0	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (AR 23410) (2646)

**RDU:** Juvenile Justice (319)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,653.1	0.0	1,753.3	1,753.3	0.0	0.0%
72000 Travel	4.8	0.0	4.8	4.8	0.0	0.0%
73000 Services	91.3	0.0	91.3	89.3	-2.0	-2.2%
74000 Commodities	106.4	0.0	106.4	106.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	39.2	0.0	39.2	7.8	-31.4	-80.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,894.8</b>	<b>0.0</b>	<b>1,995.0</b>	<b>1,961.6</b>	<b>-33.4</b>	<b>-1.7%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,864.8	0.0	1,965.0	1,931.6	-33.4	-1.7%
1007I/A Rcpts (Other)	30.0	0.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,864.8</b>	<b>0.0</b>	<b>1,965.0</b>	<b>1,931.6</b>	<b>-33.4</b>	<b>-1.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	16	0	17	17	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	2	0	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (AR 23415) (265)

**RDU:** Juvenile Justice (319)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,099.2	0.0	4,094.2	4,094.2	0.0	0.0%
72000 Travel	4.6	0.0	4.6	4.6	0.0	0.0%
73000 Services	386.6	0.0	386.6	341.0	-45.6	-11.8%
74000 Commodities	286.5	0.0	286.5	286.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	101.6	0.0	101.6	25.8	-75.8	-74.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,878.5</b>	<b>0.0</b>	<b>4,873.5</b>	<b>4,752.1</b>	<b>-121.4</b>	<b>-2.5%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	4,689.0	0.0	4,684.3	4,562.9	-121.4	-2.6%
1007I/A Rcpts (Other)	74.8	0.0	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	114.7	0.0	114.4	114.4	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,803.7</b>	<b>0.0</b>	<b>4,798.7</b>	<b>4,677.3</b>	<b>-121.4</b>	<b>-2.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>74.8</b>	<b>0.0</b>	<b>74.8</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	39	0	40	40	0	0.0%
Permanent Part Time	1	0	0	0	0	0.0%
Non Permanent	3	0	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Bethel Youth Facility (AR 23420) (268)

**RDU:** Juvenile Justice (319)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,924.2	0.0	3,926.2	3,926.2	0.0	0.0%
72000 Travel	5.5	0.0	5.5	5.5	0.0	0.0%
73000 Services	270.4	0.0	270.4	250.4	-20.0	-7.4%
74000 Commodities	88.3	0.0	88.3	88.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22.0	0.0	22.0	4.9	-17.1	-77.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,310.4</b>	<b>0.0</b>	<b>4,312.4</b>	<b>4,275.3</b>	<b>-37.1</b>	<b>-0.9%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	4,199.0	0.0	4,201.1	4,164.0	-37.1	-0.9%
1007I/A Rcpts (Other)	48.3	0.0	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	63.1	0.0	63.0	63.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,262.1</b>	<b>0.0</b>	<b>4,264.1</b>	<b>4,227.0</b>	<b>-37.1</b>	<b>-0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>48.3</b>	<b>0.0</b>	<b>48.3</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	28	0	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (AR 23425) (266)

**RDU:** Juvenile Justice (319)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,426.5	0.0	2,427.6	2,427.6	0.0	0.0%
72000 Travel	6.4	0.0	6.4	6.4	0.0	0.0%
73000 Services	234.1	0.0	234.1	192.4	-41.7	-17.8%
74000 Commodities	55.8	0.0	55.8	55.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22.5	0.0	22.5	3.0	-19.5	-86.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,745.3</b>	<b>0.0</b>	<b>2,746.4</b>	<b>2,685.2</b>	<b>-61.2</b>	<b>-2.2%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	2,745.3	0.0	2,746.4	2,685.2	-61.2	-2.2%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>2,745.3</b>	<b>0.0</b>	<b>2,746.4</b>	<b>2,685.2</b>	<b>-61.2</b>	<b>-2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	19	0	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (AR 23435) (267)

**RDU:** Juvenile Justice (319)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,590.3	0.0	3,586.2	3,586.2	0.0	0.0%
72000 Travel	3.4	0.0	3.4	3.4	0.0	0.0%
73000 Services	313.5	0.0	313.5	233.5	-80.0	-25.5%
74000 Commodities	211.0	0.0	211.0	211.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	98.7	0.0	98.7	25.7	-73.0	-74.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,216.9</b>	<b>0.0</b>	<b>4,212.8</b>	<b>4,059.8</b>	<b>-153.0</b>	<b>-3.6%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	4,138.8	0.0	4,134.7	3,981.7	-153.0	-3.7%
1007I/A Rcpts (Other)	78.1	0.0	78.1	78.1	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,138.8</b>	<b>0.0</b>	<b>4,134.7</b>	<b>3,981.7</b>	<b>-153.0</b>	<b>-3.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>78.1</b>	<b>0.0</b>	<b>78.1</b>	<b>78.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	36	0	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	4	0	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (AR 23440) (2413)

**RDU:** Juvenile Justice (319)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,671.6	0.0	1,741.9	1,741.9	0.0	0.0%
72000 Travel	5.0	0.0	5.0	5.0	0.0	0.0%
73000 Services	72.4	0.0	72.4	68.4	-4.0	-5.5%
74000 Commodities	121.8	0.0	121.8	121.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14.6	0.0	14.6	4.8	-9.8	-67.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,885.4</b>	<b>0.0</b>	<b>1,955.7</b>	<b>1,941.9</b>	<b>-13.8</b>	<b>-0.7%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	2.0	0.0	2.0	2.0	0.0	0.0%
1004Gen Fund (UGF)	1,854.9	0.0	1,925.2	1,911.4	-13.8	-0.7%
1007I/A Rcpts (Other)	28.5	0.0	28.5	28.5	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,854.9</b>	<b>0.0</b>	<b>1,925.2</b>	<b>1,911.4</b>	<b>-13.8</b>	<b>-0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>28.5</b>	<b>0.0</b>	<b>28.5</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	17	0	17	17	0	0.0%
Permanent Part Time	0	0	1	1	0	0.0%
Non Permanent	2	0	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Probation Services (AR 23445) (2134)

**RDU:** Juvenile Justice (319)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	14,135.7	0.0	14,088.0	14,088.0	0.0	0.0%
72000 Travel	188.0	0.0	207.6	207.6	0.0	0.0%
73000 Services	1,289.8	0.0	1,064.8	1,064.8	0.0	0.0%
74000 Commodities	100.0	0.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	22.9	0.0	22.9	22.9	0.0	0.0%
77000 Grants, Benefits	586.0	0.0	436.0	305.2	-130.8	-30.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,322.4</b>	<b>0.0</b>	<b>15,919.3</b>	<b>15,788.5</b>	<b>-130.8</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	580.9	0.0	281.4	281.4	0.0	0.0%
1004Gen Fund (UGF)	14,915.0	0.0	14,885.3	14,754.5	-130.8	-0.9%
1007I/A Rcpts (Other)	150.3	0.0	150.4	150.4	0.0	0.0%
1037GF/MH (UGF)	333.7	0.0	333.5	333.5	0.0	0.0%
1092MHTAAR (Other)	342.5	0.0	268.7	268.7	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>15,248.7</b>	<b>0.0</b>	<b>15,218.8</b>	<b>15,088.0</b>	<b>-130.8</b>	<b>-0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>492.8</b>	<b>0.0</b>	<b>419.1</b>	<b>419.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>580.9</b>	<b>0.0</b>	<b>281.4</b>	<b>281.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	136	0	136	136	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	1	0	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (AR 23450) (248)

**RDU:** Juvenile Justice (319)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	200.0	0.0	200.0	200.0	0.0	0.0%
73000 Services	591.5	0.0	591.5	591.5	0.0	0.0%
74000 Commodities	44.8	0.0	44.8	44.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	628.7	0.0	628.7	628.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,465.0</b>	<b>0.0</b>	<b>1,465.0</b>	<b>1,465.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	1,235.0	0.0	1,235.0	1,235.0	0.0	0.0%
1007I/A Rcpts (Other)	225.0	0.0	215.0	215.0	0.0	0.0%
1108Stat Desig (Other)	5.0	0.0	15.0	15.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>230.0</b>	<b>0.0</b>	<b>230.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,235.0</b>	<b>0.0</b>	<b>1,235.0</b>	<b>1,235.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Youth Courts (AR 23452) (2768)

**RDU:** Juvenile Justice (319)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	40.8	0.0	41.2	41.2	0.0	0.0%
72000 Travel	24.9	0.0	24.9	24.9	0.0	0.0%
73000 Services	12.7	0.0	12.5	12.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	451.4	0.0	451.4	451.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>529.8</b>	<b>0.0</b>	<b>530.0</b>	<b>530.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	529.8	0.0	530.0	530.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>529.8</b>	<b>0.0</b>	<b>530.0</b>	<b>530.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Juvenile Justice Health Care (AR 0) (3070)

**RDU:** Juvenile Justice (319)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	342.5	342.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	676.9	676.9	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,019.4</b>	<b>1,019.4</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	0.0	0.0	0.0	1,019.4	1,019.4	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,019.4</b>	<b>1,019.4</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (AR 23460) (220)

**RDU:** Public Assistance (73)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	34,105.4	0.0	34,105.4	34,105.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>34,105.4</b>	<b>0.0</b>	<b>34,105.4</b>	<b>34,105.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	17,175.9	0.0	17,175.9	17,175.9	0.0	0.0%
1003G/F Match (UGF)	14,973.6	0.0	14,973.6	14,973.6	0.0	0.0%
1007I/A Rcpts (Other)	1,955.9	0.0	1,955.9	1,955.9	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>14,973.6</b>	<b>0.0</b>	<b>14,973.6</b>	<b>14,973.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,955.9</b>	<b>0.0</b>	<b>1,955.9</b>	<b>1,955.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>17,175.9</b>	<b>0.0</b>	<b>17,175.9</b>	<b>17,175.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Adult Public Assistance (AR 23465) (222)

**RDU:** Public Assistance (73)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20.0	0.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	68,529.7	0.0	68,529.7	68,529.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>68,549.7</b>	<b>0.0</b>	<b>68,549.7</b>	<b>68,549.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	2,030.0	0.0	2,030.0	2,030.0	0.0	0.0%
1004Gen Fund (UGF)	61,808.9	0.0	61,808.9	61,808.9	0.0	0.0%
1007I/A Rcpts (Other)	4,710.8	0.0	4,710.8	4,710.8	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>61,808.9</b>	<b>0.0</b>	<b>61,808.9</b>	<b>61,808.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,710.8</b>	<b>0.0</b>	<b>4,710.8</b>	<b>4,710.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,030.0</b>	<b>0.0</b>	<b>2,030.0</b>	<b>2,030.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (AR 23470) (1897)

**RDU:** Public Assistance (73)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,595.4	0.0	3,590.2	3,590.2	0.0	0.0%
72000 Travel	141.3	0.0	141.3	141.3	0.0	0.0%
73000 Services	2,786.8	0.0	2,786.8	2,786.8	0.0	0.0%
74000 Commodities	257.6	0.0	257.6	257.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	40,529.6	0.0	40,528.8	40,528.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>47,310.7</b>	<b>0.0</b>	<b>47,304.7</b>	<b>47,304.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	37,746.4	0.0	37,741.2	37,741.2	0.0	0.0%
1003G/F Match (UGF)	6,351.6	0.0	6,351.6	6,351.6	0.0	0.0%
1004Gen Fund (UGF)	2,886.9	0.0	2,886.9	2,886.9	0.0	0.0%
1007I/A Rcpts (Other)	325.0	0.0	325.0	325.0	0.0	0.0%
1212Fed ARRA (Fed)	0.8	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>9,238.5</b>	<b>0.0</b>	<b>9,238.5</b>	<b>9,238.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>325.0</b>	<b>0.0</b>	<b>325.0</b>	<b>325.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>37,747.2</b>	<b>0.0</b>	<b>37,741.2</b>	<b>37,741.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	38	0	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** General Relief Assistance (AR 23475) (221)

**RDU:** Public Assistance (73)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,905.4	0.0	2,905.4	2,905.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,905.4</b>	<b>0.0</b>	<b>2,905.4</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	2,905.4	0.0	2,905.4	2,905.4	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>2,905.4</b>	<b>0.0</b>	<b>2,905.4</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Tribal Assistance Programs (AR 23480) (2336)

**RDU:** Public Assistance (73)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,688.2	0.0	14,938.2	15,438.2	500.0	3.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,688.2</b>	<b>0.0</b>	<b>14,938.2</b>	<b>15,438.2</b>	<b>500.0</b>	<b>3.3%</b>
<b><u>Funding Sources:</u></b>						
1003G/F Match (UGF)	13,960.3	0.0	13,960.3	14,460.3	500.0	3.6%
1007I/A Rcpts (Other)	727.9	0.0	977.9	977.9	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>13,960.3</b>	<b>0.0</b>	<b>13,960.3</b>	<b>14,460.3</b>	<b>500.0</b>	<b>3.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>727.9</b>	<b>0.0</b>	<b>977.9</b>	<b>977.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior Benefits Payment Program (AR 23481) (2897)

**RDU:** Public Assistance (73)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	527.4	0.0	535.3	535.3	0.0	0.0%
72000 Travel	9.7	0.0	9.7	9.7	0.0	0.0%
73000 Services	169.7	0.0	169.7	169.7	0.0	0.0%
74000 Commodities	43.5	0.0	43.5	43.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22,332.3	0.0	22,332.3	22,332.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,082.6</b>	<b>0.0</b>	<b>23,090.5</b>	<b>23,090.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	23,082.6	0.0	23,090.5	23,090.5	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>23,082.6</b>	<b>0.0</b>	<b>23,090.5</b>	<b>23,090.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	6	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Permanent Fund Dividend Hold Harmless (AR 23485) (225)

**RDU:** Public Assistance (73)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	639.0	0.0	639.0	639.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,835.7	0.0	17,085.7	17,085.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,474.7</b>	<b>0.0</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1050PFD Fund (DGF)	17,474.7	0.0	17,724.7	17,724.7	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>17,474.7</b>	<b>0.0</b>	<b>17,724.7</b>	<b>17,724.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (AR 23490) (226)

**RDU:** Public Assistance (73)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,133.3	0.0	1,193.4	1,193.4	0.0	0.0%
72000 Travel	28.6	0.0	28.6	28.6	0.0	0.0%
73000 Services	260.0	0.0	260.0	260.0	0.0	0.0%
74000 Commodities	39.0	0.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25,312.5	0.0	25,312.5	25,312.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,773.4</b>	<b>0.0</b>	<b>26,833.5</b>	<b>26,833.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	13,103.5	0.0	13,164.3	14,164.3	1,000.0	7.6%
1004Gen Fund (UGF)	13,669.9	0.0	13,669.2	12,669.2	-1,000.0	-7.3%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>13,669.9</b>	<b>0.0</b>	<b>13,669.2</b>	<b>12,669.2</b>	<b>-1,000.0</b>	<b>-7.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>13,103.5</b>	<b>0.0</b>	<b>13,164.3</b>	<b>14,164.3</b>	<b>1,000.0</b>	<b>7.6%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	8	0	8	8	0	0.0%
Permanent Part Time	8	0	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (AR 23495) (233)

**RDU:** Public Assistance (73)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,815.8	0.0	3,951.5	3,951.5	0.0	0.0%
72000 Travel	262.0	0.0	262.0	262.0	0.0	0.0%
73000 Services	562.9	0.0	562.2	562.2	0.0	0.0%
74000 Commodities	660.0	0.0	660.0	660.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	120.0	0.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,420.7</b>	<b>0.0</b>	<b>5,555.7</b>	<b>5,555.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	2,809.9	0.0	2,812.5	2,812.5	0.0	0.0%
1003G/F Match (UGF)	1,249.0	0.0	1,249.1	1,249.1	0.0	0.0%
1004Gen Fund (UGF)	516.5	0.0	517.2	517.2	0.0	0.0%
1005GF/Prgm (DGF)	168.0	0.0	168.0	168.0	0.0	0.0%
1037GF/MH (UGF)	13.2	0.0	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	663.4	0.0	795.7	795.7	0.0	0.0%
1212Fed ARRA (Fed)	0.7	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,778.7</b>	<b>0.0</b>	<b>1,779.5</b>	<b>1,779.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>168.0</b>	<b>0.0</b>	<b>168.0</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>663.4</b>	<b>0.0</b>	<b>795.7</b>	<b>795.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,810.6</b>	<b>0.0</b>	<b>2,812.5</b>	<b>2,812.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	33	0	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (AR 23500) (236)

**RDU:** Public Assistance (73)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	36,133.3	0.0	35,813.7	35,813.7	0.0	0.0%
72000 Travel	237.3	0.0	237.3	237.3	0.0	0.0%
73000 Services	6,159.8	0.0	6,019.8	6,019.8	0.0	0.0%
74000 Commodities	751.4	0.0	751.4	751.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>43,281.8</b>	<b>0.0</b>	<b>42,822.2</b>	<b>42,822.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	22,804.6	0.0	22,480.0	22,480.0	0.0	0.0%
1003G/F Match (UGF)	16,191.0	0.0	16,131.4	16,131.4	0.0	0.0%
1004Gen Fund (UGF)	3,496.5	0.0	3,423.9	3,423.9	0.0	0.0%
1007I/A Rcpts (Other)	646.8	0.0	644.8	644.8	0.0	0.0%
1108Stat Desig (Other)	142.9	0.0	142.1	142.1	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>19,687.5</b>	<b>0.0</b>	<b>19,555.3</b>	<b>19,555.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>789.7</b>	<b>0.0</b>	<b>786.9</b>	<b>786.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>22,804.6</b>	<b>0.0</b>	<b>22,480.0</b>	<b>22,480.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	415	0	414	414	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Fraud Investigation (AR 23510) (237)

**RDU:** Public Assistance (73)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,702.7	0.0	1,697.8	1,697.8	0.0	0.0%
72000 Travel	8.1	0.0	8.1	8.1	0.0	0.0%
73000 Services	400.7	0.0	400.7	400.7	0.0	0.0%
74000 Commodities	10.0	0.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,121.5</b>	<b>0.0</b>	<b>2,116.6</b>	<b>2,116.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	1,173.8	0.0	1,171.2	1,171.2	0.0	0.0%
1003G/F Match (UGF)	901.2	0.0	899.1	899.1	0.0	0.0%
1004Gen Fund (UGF)	46.5	0.0	46.3	46.3	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>947.7</b>	<b>0.0</b>	<b>945.4</b>	<b>945.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,173.8</b>	<b>0.0</b>	<b>1,171.2</b>	<b>1,171.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	16	0	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Quality Control (AR 23515) (234)

**RDU:** Public Assistance (73)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,746.3	0.0	1,744.1	1,744.1	0.0	0.0%
72000 Travel	35.5	0.0	35.5	35.5	0.0	0.0%
73000 Services	221.8	0.0	221.8	221.8	0.0	0.0%
74000 Commodities	64.6	0.0	64.6	64.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,068.2</b>	<b>0.0</b>	<b>2,066.0</b>	<b>2,066.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	1,016.2	0.0	1,015.1	1,015.1	0.0	0.0%
1003G/F Match (UGF)	1,026.9	0.0	1,025.8	1,025.8	0.0	0.0%
1004Gen Fund (UGF)	25.1	0.0	25.1	25.1	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,052.0</b>	<b>0.0</b>	<b>1,050.9</b>	<b>1,050.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,016.2</b>	<b>0.0</b>	<b>1,015.1</b>	<b>1,015.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	16	0	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Work Services (AR 23525) (2337)

**RDU:** Public Assistance (73)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,487.6	0.0	1,488.6	1,488.6	0.0	0.0%
72000 Travel	94.4	0.0	94.4	94.4	0.0	0.0%
73000 Services	6,625.1	0.0	6,625.1	6,625.1	0.0	0.0%
74000 Commodities	14.7	0.0	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,730.0	0.0	5,730.0	5,730.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,951.8</b>	<b>0.0</b>	<b>13,952.8</b>	<b>13,952.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	11,509.5	0.0	11,509.8	11,509.8	0.0	0.0%
1003G/F Match (UGF)	1,342.4	0.0	1,343.0	1,343.0	0.0	0.0%
1004Gen Fund (UGF)	1,099.9	0.0	1,100.0	1,100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>2,442.3</b>	<b>0.0</b>	<b>2,443.0</b>	<b>2,443.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>11,509.5</b>	<b>0.0</b>	<b>11,509.8</b>	<b>11,509.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	13	0	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (AR 23530) (1013)

**RDU:** Public Assistance (73)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,360.1	0.0	1,359.4	1,359.4	0.0	0.0%
72000 Travel	10.0	0.0	50.2	50.2	0.0	0.0%
73000 Services	2,337.8	0.0	1,452.0	1,452.0	0.0	0.0%
74000 Commodities	19,191.3	0.0	19,262.0	19,262.0	0.0	0.0%
75000 Capital Outlay	158.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,688.1	0.0	6,688.1	6,688.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,745.3</b>	<b>0.0</b>	<b>28,811.7</b>	<b>28,811.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	23,599.4	0.0	23,946.0	23,946.0	0.0	0.0%
1003G/F Match (UGF)	31.5	0.0	31.6	31.6	0.0	0.0%
1004Gen Fund (UGF)	388.9	0.0	388.9	388.9	0.0	0.0%
1007I/A Rcpts (Other)	47.5	0.0	47.4	47.4	0.0	0.0%
1061CIP Rcpts (Other)	346.5	0.0	0.1	0.1	0.0	0.0%
1108Stat Desig (Other)	4,397.7	0.0	4,397.7	4,397.7	0.0	0.0%
1212Fed ARRA (Fed)	933.8	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>420.4</b>	<b>0.0</b>	<b>420.5</b>	<b>420.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,791.7</b>	<b>0.0</b>	<b>4,445.2</b>	<b>4,445.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>24,533.2</b>	<b>0.0</b>	<b>23,946.0</b>	<b>23,946.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	12	0	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (AR 23320) (2765)

**RDU:** Public Health (502)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,973.7	0.0	1,863.4	1,863.4	0.0	0.0%
72000 Travel	206.5	0.0	206.5	206.5	0.0	0.0%
73000 Services	4,311.1	0.0	4,256.7	4,042.2	-214.5	-5.0%
74000 Commodities	37.4	0.0	37.4	37.4	0.0	0.0%
75000 Capital Outlay	41.0	0.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	1,388.8	0.0	1,388.8	1,388.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,958.5</b>	<b>0.0</b>	<b>7,793.8</b>	<b>7,579.3</b>	<b>-214.5</b>	<b>-2.8%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	2,197.0	0.0	2,599.2	2,599.2	0.0	0.0%
1003G/F Match (UGF)	337.2	0.0	281.7	281.7	0.0	0.0%
1004Gen Fund (UGF)	2,407.2	0.0	2,255.8	2,041.3	-214.5	-9.5%
1005GF/Prgm (DGF)	678.7	0.0	678.7	678.7	0.0	0.0%
1007I/A Rcpts (Other)	300.0	0.0	300.3	300.3	0.0	0.0%
1037GF/MH (UGF)	563.1	0.0	561.6	561.6	0.0	0.0%
1061CIP Rcpts (Other)	65.0	0.0	65.0	65.0	0.0	0.0%
1092MHTAAR (Other)	200.0	0.0	240.0	240.0	0.0	0.0%
1108Stat Desig (Other)	1,210.3	0.0	811.5	811.5	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,307.5</b>	<b>0.0</b>	<b>3,099.1</b>	<b>2,884.6</b>	<b>-214.5</b>	<b>-6.9%</b>
<b>Designated General (DGF)</b>	<b>678.7</b>	<b>0.0</b>	<b>678.7</b>	<b>678.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,775.3</b>	<b>0.0</b>	<b>1,416.8</b>	<b>1,416.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,197.0</b>	<b>0.0</b>	<b>2,599.2</b>	<b>2,599.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	15	0	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Nursing (AR 23600) (288)

**RDU:** Public Health (502)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	22,982.4	0.0	22,957.8	22,957.8	0.0	0.0%
72000 Travel	909.3	0.0	879.5	879.5	0.0	0.0%
73000 Services	3,244.8	0.0	3,244.8	3,244.8	0.0	0.0%
74000 Commodities	1,037.1	0.0	1,037.1	1,037.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,376.0	0.0	5,376.0	5,376.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>33,549.6</b>	<b>0.0</b>	<b>33,495.2</b>	<b>33,495.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	4,838.5	0.0	4,838.5	4,838.5	0.0	0.0%
1003G/F Match (UGF)	2,080.4	0.0	2,080.4	2,080.4	0.0	0.0%
1004Gen Fund (UGF)	25,554.0	0.0	25,497.2	25,497.2	0.0	0.0%
1005GF/Prgm (DGF)	419.4	0.0	421.1	421.1	0.0	0.0%
1007I/A Rcpts (Other)	529.1	0.0	529.8	529.8	0.0	0.0%
1037GF/MH (UGF)	98.2	0.0	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	30.0	0.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>27,732.6</b>	<b>0.0</b>	<b>27,675.8</b>	<b>27,675.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>419.4</b>	<b>0.0</b>	<b>421.1</b>	<b>421.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>559.1</b>	<b>0.0</b>	<b>559.8</b>	<b>559.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,838.5</b>	<b>0.0</b>	<b>4,838.5</b>	<b>4,838.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	192	0	192	192	0	0.0%
Permanent Part Time	7	0	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (AR 23603) (2788)

**RDU:** Public Health (502)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,436.5	0.0	5,429.0	5,429.0	0.0	0.0%
72000 Travel	349.5	0.0	349.5	349.5	0.0	0.0%
73000 Services	5,109.1	0.0	5,515.6	6,015.6	500.0	9.1%
74000 Commodities	131.0	0.0	131.0	131.0	0.0	0.0%
75000 Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,221.7	0.0	1,221.7	1,221.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,257.8</b>	<b>0.0</b>	<b>12,656.8</b>	<b>13,156.8</b>	<b>500.0</b>	<b>4.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	7,345.8	0.0	7,842.2	8,342.2	500.0	6.4%
1003G/F Match (UGF)	395.8	0.0	396.8	396.8	0.0	0.0%
1004Gen Fund (UGF)	1,575.2	0.0	1,479.3	1,479.3	0.0	0.0%
1005GF/Prgm (DGF)	1,213.1	0.0	1,211.4	1,211.4	0.0	0.0%
1007I/A Rcpts (Other)	811.6	0.0	811.3	811.3	0.0	0.0%
1037GF/MH (UGF)	790.6	0.0	790.1	790.1	0.0	0.0%
1092MHTAAR (Other)	75.0	0.0	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	50.7	0.0	50.7	50.7	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>2,761.6</b>	<b>0.0</b>	<b>2,666.2</b>	<b>2,666.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,213.1</b>	<b>0.0</b>	<b>1,211.4</b>	<b>1,211.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>937.3</b>	<b>0.0</b>	<b>937.0</b>	<b>937.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,345.8</b>	<b>0.0</b>	<b>7,842.2</b>	<b>8,342.2</b>	<b>500.0</b>	<b>6.4%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	48	0	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (AR 23605) (292)

**RDU:** Public Health (502)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,826.3	0.0	1,735.4	1,735.4	0.0	0.0%
72000 Travel	24.7	0.0	24.7	24.7	0.0	0.0%
73000 Services	149.9	0.0	149.9	149.9	0.0	0.0%
74000 Commodities	9.8	0.0	9.8	9.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,010.7</b>	<b>0.0</b>	<b>1,919.8</b>	<b>1,919.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	553.6	0.0	462.6	462.6	0.0	0.0%
1003G/F Match (UGF)	98.5	0.0	98.5	98.5	0.0	0.0%
1004Gen Fund (UGF)	1,041.2	0.0	1,040.9	1,040.9	0.0	0.0%
1007I/A Rcpts (Other)	280.2	0.0	280.6	280.6	0.0	0.0%
1108Stat Desig (Other)	37.2	0.0	37.2	37.2	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,139.7</b>	<b>0.0</b>	<b>1,139.4</b>	<b>1,139.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>317.4</b>	<b>0.0</b>	<b>317.8</b>	<b>317.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>553.6</b>	<b>0.0</b>	<b>462.6</b>	<b>462.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	16	0	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Emergency Programs (AR 23606) (2877)

**RDU:** Public Health (502)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,127.0	0.0	2,022.5	2,022.5	0.0	0.0%
72000 Travel	292.0	0.0	292.0	292.0	0.0	0.0%
73000 Services	2,555.1	0.0	2,555.1	2,555.1	0.0	0.0%
74000 Commodities	99.8	0.0	99.8	99.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,771.3	0.0	6,157.1	6,157.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,845.2</b>	<b>0.0</b>	<b>11,126.5</b>	<b>11,126.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	7,061.0	0.0	6,957.9	6,957.9	0.0	0.0%
1003G/F Match (UGF)	183.9	0.0	3,568.5	3,568.5	0.0	0.0%
1004Gen Fund (UGF)	313.2	0.0	313.0	313.0	0.0	0.0%
1005GF/Prgm (DGF)	67.3	0.0	67.3	67.3	0.0	0.0%
1007I/A Rcpts (Other)	151.3	0.0	151.3	151.3	0.0	0.0%
1061CIP Rcpts (Other)	68.5	0.0	68.5	68.5	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>497.1</b>	<b>0.0</b>	<b>3,881.5</b>	<b>3,881.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>67.3</b>	<b>0.0</b>	<b>67.3</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>219.8</b>	<b>0.0</b>	<b>219.8</b>	<b>219.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,061.0</b>	<b>0.0</b>	<b>6,957.9</b>	<b>6,957.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	19	0	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (AR 23609) (2818)

**RDU:** Public Health (502)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,811.1	0.0	4,810.6	4,810.6	0.0	0.0%
72000 Travel	375.0	0.0	375.0	375.0	0.0	0.0%
73000 Services	5,514.0	0.0	7,112.4	7,492.4	380.0	5.3%
74000 Commodities	86.0	0.0	86.0	86.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,473.0	0.0	5,998.0	6,598.0	600.0	10.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,259.1</b>	<b>0.0</b>	<b>18,382.0</b>	<b>19,362.0</b>	<b>980.0</b>	<b>5.3%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	6,667.2	0.0	6,868.5	6,868.5	0.0	0.0%
1003G/F Match (UGF)	50.0	0.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	3,485.7	0.0	3,391.9	3,171.9	-220.0	-6.5%
1007I/A Rcpts (Other)	227.9	0.0	227.4	227.4	0.0	0.0%
1061CIP Rcpts (Other)	89.0	0.0	89.0	89.0	0.0	0.0%
1108Stat Desig (Other)	357.8	0.0	157.8	157.8	0.0	0.0%
1168Tob Ed/Ces (DGF)	1,381.5	0.0	7,597.4	8,797.4	1,200.0	15.8%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,535.7</b>	<b>0.0</b>	<b>3,441.9</b>	<b>3,221.9</b>	<b>-220.0</b>	<b>-6.4%</b>
<b>Designated General (DGF)</b>	<b>1,381.5</b>	<b>0.0</b>	<b>7,597.4</b>	<b>8,797.4</b>	<b>1,200.0</b>	<b>15.8%</b>
<b>Other</b>	<b>674.7</b>	<b>0.0</b>	<b>474.2</b>	<b>474.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,667.2</b>	<b>0.0</b>	<b>6,868.5</b>	<b>6,868.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	43	0	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Epidemiology (AR 23610) (296)

**RDU:** Public Health (502)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,679.9	0.0	6,654.8	6,654.8	0.0	0.0%
72000 Travel	379.4	0.0	378.0	378.0	0.0	0.0%
73000 Services	2,730.6	0.0	2,933.6	2,873.6	-60.0	-2.0%
74000 Commodities	6,619.1	0.0	6,918.9	25,057.5	18,138.6	262.2%
75000 Capital Outlay	88.5	0.0	288.5	288.5	0.0	0.0%
77000 Grants, Benefits	1,363.5	0.0	1,363.5	1,363.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	50.0	50.0	100.0%
<b>Totals</b>	<b>17,861.0</b>	<b>0.0</b>	<b>18,537.3</b>	<b>36,665.9</b>	<b>18,128.6</b>	<b>97.8%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	8,387.4	0.0	9,179.6	9,179.6	0.0	0.0%
1003G/F Match (UGF)	492.8	0.0	489.7	489.7	0.0	0.0%
1004Gen Fund (UGF)	7,125.8	0.0	7,012.4	2,652.4	-4,360.0	-62.2%
1005GF/Prgm (DGF)	0.0	0.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	485.3	0.0	485.9	485.9	0.0	0.0%
1061CIP Rcpts (Other)	162.9	0.0	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	1,206.8	0.0	706.8	706.8	0.0	0.0%
1238VaccAssess (DGF)	0.0	0.0	0.0	22,488.6	22,488.6	100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>7,618.6</b>	<b>0.0</b>	<b>7,502.1</b>	<b>3,142.1</b>	<b>-4,360.0</b>	<b>-58.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>22,988.6</b>	<b>22,488.6</b>	<b>4497.7%</b>
<b>Other</b>	<b>1,855.0</b>	<b>0.0</b>	<b>1,355.6</b>	<b>1,355.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>8,387.4</b>	<b>0.0</b>	<b>9,179.6</b>	<b>9,179.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	58	0	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (AR 23620) (961)

**RDU:** Public Health (502)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,220.7	0.0	2,213.4	2,213.4	0.0	0.0%
72000 Travel	33.8	0.0	33.8	33.8	0.0	0.0%
73000 Services	1,084.9	0.0	991.4	991.4	0.0	0.0%
74000 Commodities	60.0	0.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,399.4</b>	<b>0.0</b>	<b>3,298.6</b>	<b>3,298.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	531.7	0.0	531.3	531.3	0.0	0.0%
1004Gen Fund (UGF)	155.4	0.0	62.6	62.6	0.0	0.0%
1005GF/Prgm (DGF)	2,337.5	0.0	2,330.2	2,330.2	0.0	0.0%
1007I/A Rcpts (Other)	224.8	0.0	224.5	224.5	0.0	0.0%
1061CIP Rcpts (Other)	150.0	0.0	150.0	150.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>155.4</b>	<b>0.0</b>	<b>62.6</b>	<b>62.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,337.5</b>	<b>0.0</b>	<b>2,330.2</b>	<b>2,330.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>374.8</b>	<b>0.0</b>	<b>374.5</b>	<b>374.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>531.7</b>	<b>0.0</b>	<b>531.3</b>	<b>531.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	27	0	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Emergency Medical Services Grants (AR 23635) (2309)

**RDU:** Public Health (502)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,385.8	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,385.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	3,385.8	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,385.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (AR 23640) (293)

**RDU:** Public Health (502)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,330.3	0.0	2,323.5	2,323.5	0.0	0.0%
72000 Travel	44.2	0.0	44.2	44.2	0.0	0.0%
73000 Services	706.3	0.0	706.3	706.3	0.0	0.0%
74000 Commodities	128.9	0.0	128.9	128.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,209.7</b>	<b>0.0</b>	<b>3,202.9</b>	<b>3,202.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	3,114.7	0.0	3,107.9	3,107.9	0.0	0.0%
1005GF/Prgm (DGF)	20.0	0.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	75.0	0.0	75.0	75.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>3,114.7</b>	<b>0.0</b>	<b>3,107.9</b>	<b>3,107.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>20.0</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>75.0</b>	<b>0.0</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	19	0	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (AR 23645) (2252)

**RDU:** Public Health (502)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,018.3	0.0	4,629.7	4,629.7	0.0	0.0%
72000 Travel	43.0	0.0	43.0	43.0	0.0	0.0%
73000 Services	1,241.8	0.0	1,241.8	1,241.8	0.0	0.0%
74000 Commodities	758.3	0.0	758.3	758.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,061.4</b>	<b>0.0</b>	<b>6,672.8</b>	<b>6,672.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	1,555.9	0.0	1,462.9	1,462.9	0.0	0.0%
1003G/F Match (UGF)	97.8	0.0	97.8	97.8	0.0	0.0%
1004Gen Fund (UGF)	4,454.1	0.0	4,158.3	4,158.3	0.0	0.0%
1005GF/Prgm (DGF)	121.6	0.0	121.8	121.8	0.0	0.0%
1007I/A Rcpts (Other)	550.0	0.0	550.0	550.0	0.0	0.0%
1108Stat Desig (Other)	282.0	0.0	282.0	282.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,551.9</b>	<b>0.0</b>	<b>4,256.1</b>	<b>4,256.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>121.6</b>	<b>0.0</b>	<b>121.8</b>	<b>121.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>832.0</b>	<b>0.0</b>	<b>832.0</b>	<b>832.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,555.9</b>	<b>0.0</b>	<b>1,462.9</b>	<b>1,462.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	49	0	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Tobacco Prevention and Control (AR 23655) (2384)

**RDU:** Public Health (502)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,291.9	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,525.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,816.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1168Tob Ed/Ces (DGF)	7,816.9	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,816.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Community Health Grants (AR 23325) (2308)

**RDU:** Public Health (502)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	2,153.9	2,153.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	0.0	0.0	0.0	500.0	500.0	100.0%
1004Gen Fund (UGF)	0.0	0.0	2,153.9	1,653.9	-500.0	-23.2%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>1,653.9</b>	<b>-500.0</b>	<b>-23.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (AR 23555) (2663)

**RDU:** Senior and Disabilities Services (487)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	15,760.3	0.0	15,595.0	15,595.0	0.0	0.0%
72000 Travel	891.0	0.0	831.0	831.0	0.0	0.0%
73000 Services	3,682.0	0.0	3,631.5	3,631.5	0.0	0.0%
74000 Commodities	753.1	0.0	712.5	712.5	0.0	0.0%
75000 Capital Outlay	87.8	0.0	87.8	87.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,174.2</b>	<b>0.0</b>	<b>20,857.8</b>	<b>20,857.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	10,747.0	0.0	10,733.6	10,733.6	0.0	0.0%
1003G/F Match (UGF)	5,788.9	0.0	5,778.0	5,778.0	0.0	0.0%
1004Gen Fund (UGF)	1,262.8	0.0	969.5	969.5	0.0	0.0%
1007I/A Rcpts (Other)	151.7	0.0	151.7	151.7	0.0	0.0%
1037GF/MH (UGF)	2,945.5	0.0	2,946.1	2,946.1	0.0	0.0%
1092MHTAAR (Other)	278.3	0.0	278.9	278.9	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>9,997.2</b>	<b>0.0</b>	<b>9,693.6</b>	<b>9,693.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>430.0</b>	<b>0.0</b>	<b>430.6</b>	<b>430.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>10,747.0</b>	<b>0.0</b>	<b>10,733.6</b>	<b>10,733.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	150	0	150	150	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	7	0	7	7	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** General Relief/Temporary Assisted Living (AR 23560) (2875)

**RDU:** Senior and Disabilities Services (487)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,113.7	0.0	8,113.7	8,113.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,113.7</b>	<b>0.0</b>	<b>8,113.7</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	7,373.4	0.0	7,373.4	7,373.4	0.0	0.0%
1037GF/MH (UGF)	740.3	0.0	740.3	740.3	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>8,113.7</b>	<b>0.0</b>	<b>8,113.7</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior Community Based Grants (AR 23575) (2787)

**RDU:** Senior and Disabilities Services (487)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	60.0	0.0	60.0	60.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,762.4	-75.0	15,762.4	16,307.4	545.0	3.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,822.4</b>	<b>-75.0</b>	<b>15,822.4</b>	<b>16,367.4</b>	<b>545.0</b>	<b>3.4%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	6,108.4	0.0	6,108.4	6,108.4	0.0	0.0%
1003G/F Match (UGF)	644.4	0.0	644.4	644.4	0.0	0.0%
1004Gen Fund (UGF)	4,803.0	0.0	4,803.0	5,148.0	345.0	7.2%
1037GF/MH (UGF)	4,141.6	-75.0	4,141.6	4,341.6	200.0	4.8%
1092MHTAAR (Other)	125.0	0.0	125.0	125.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>9,589.0</b>	<b>-75.0</b>	<b>9,589.0</b>	<b>10,134.0</b>	<b>545.0</b>	<b>5.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>125.0</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,108.4</b>	<b>0.0</b>	<b>6,108.4</b>	<b>6,108.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Community Developmental Disabilities Grants (AR 23578) (309)

**RDU:** Senior and Disabilities Services (487)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	175.8	0.0	175.8	175.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,915.8	0.0	13,915.8	13,915.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,091.6</b>	<b>0.0</b>	<b>14,091.6</b>	<b>14,091.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	5,510.8	0.0	5,510.8	5,510.8	0.0	0.0%
1007I/A Rcpts (Other)	498.2	0.0	498.2	498.2	0.0	0.0%
1037GF/MH (UGF)	7,832.3	0.0	7,832.3	7,832.3	0.0	0.0%
1092MHTAAR (Other)	250.3	0.0	250.3	250.3	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>13,343.1</b>	<b>0.0</b>	<b>13,343.1</b>	<b>13,343.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>748.5</b>	<b>0.0</b>	<b>748.5</b>	<b>748.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior Residential Services (AR 23580) (2678)

**RDU:** Senior and Disabilities Services (487)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	815.0	0.0	815.0	815.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>815.0</b>	<b>0.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	815.0	0.0	815.0	815.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>815.0</b>	<b>0.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Commission on Aging (AR 23587) (2674)

**RDU:** Senior and Disabilities Services (487)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	462.3	0.0	462.9	462.9	0.0	0.0%
72000 Travel	46.4	0.0	42.4	42.4	0.0	0.0%
73000 Services	44.2	0.0	44.2	44.2	0.0	0.0%
74000 Commodities	8.3	0.0	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>561.2</b>	<b>0.0</b>	<b>557.8</b>	<b>557.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	49.5	0.0	45.5	45.5	0.0	0.0%
1007I/A Rcpts (Other)	365.9	0.0	365.9	365.9	0.0	0.0%
1037GF/MH (UGF)	29.6	0.0	29.6	29.6	0.0	0.0%
1092MHTAAR (Other)	116.2	0.0	116.8	116.8	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>79.1</b>	<b>0.0</b>	<b>75.1</b>	<b>75.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>482.1</b>	<b>0.0</b>	<b>482.7</b>	<b>482.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	4	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (AR 23588) (2023)

**RDU:** Senior and Disabilities Services (487)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	924.6	0.0	897.3	897.3	0.0	0.0%
72000 Travel	225.4	0.0	225.4	225.4	0.0	0.0%
73000 Services	1,433.0	0.0	1,483.0	1,483.0	0.0	0.0%
74000 Commodities	36.0	0.0	36.0	36.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,619.0</b>	<b>0.0</b>	<b>2,641.7</b>	<b>2,641.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	1,262.8	0.0	1,235.2	1,235.2	0.0	0.0%
1007I/A Rcpts (Other)	487.1	0.0	486.7	486.7	0.0	0.0%
1037GF/MH (UGF)	322.0	0.0	322.0	322.0	0.0	0.0%
1092MHTAAR (Other)	547.1	0.0	597.8	597.8	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>322.0</b>	<b>0.0</b>	<b>322.0</b>	<b>322.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,034.2</b>	<b>0.0</b>	<b>1,084.5</b>	<b>1,084.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,262.8</b>	<b>0.0</b>	<b>1,235.2</b>	<b>1,235.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	8	0	8	8	0	0.0%
Permanent Part Time	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Affairs (AR 23890) (2874)

**RDU:** Departmental Support Services (106)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,481.0	0.0	1,499.9	1,499.9	0.0	0.0%
72000 Travel	36.7	0.0	124.1	124.1	0.0	0.0%
73000 Services	280.9	0.0	421.4	421.4	0.0	0.0%
74000 Commodities	20.0	0.0	120.0	120.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,818.6</b>	<b>0.0</b>	<b>2,165.4</b>	<b>2,165.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	1,019.3	0.0	818.4	818.4	0.0	0.0%
1004Gen Fund (UGF)	410.5	0.0	759.5	759.5	0.0	0.0%
1007I/A Rcpts (Other)	388.8	0.0	512.5	512.5	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.0	75.0	75.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>410.5</b>	<b>0.0</b>	<b>759.5</b>	<b>759.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>388.8</b>	<b>0.0</b>	<b>587.5</b>	<b>587.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,019.3</b>	<b>0.0</b>	<b>818.4</b>	<b>818.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	13	0	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Quality Assurance and Audit (AR 23895) (2880)

**RDU:** Departmental Support Services (106)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	889.0	0.0	906.8	906.8	0.0	0.0%
72000 Travel	6.2	0.0	6.2	6.2	0.0	0.0%
73000 Services	186.4	0.0	189.2	189.2	0.0	0.0%
74000 Commodities	10.0	0.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,091.6</b>	<b>0.0</b>	<b>1,112.2</b>	<b>1,112.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	617.9	0.0	618.2	618.2	0.0	0.0%
1003G/F Match (UGF)	473.7	0.0	474.0	474.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	20.0	20.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>473.7</b>	<b>0.0</b>	<b>494.0</b>	<b>494.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>617.9</b>	<b>0.0</b>	<b>618.2</b>	<b>618.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	7	0	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (AR 23900) (317)

**RDU:** Departmental Support Services (106)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,524.9	0.0	2,557.9	2,557.9	0.0	0.0%
72000 Travel	190.0	0.0	165.0	165.0	0.0	0.0%
73000 Services	752.1	0.0	715.1	715.1	0.0	0.0%
74000 Commodities	22.2	0.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,490.0</b>	<b>0.0</b>	<b>3,468.0</b>	<b>3,468.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	806.4	0.0	809.4	809.4	0.0	0.0%
1003G/F Match (UGF)	891.8	0.0	894.5	894.5	0.0	0.0%
1004Gen Fund (UGF)	632.4	0.0	808.7	808.7	0.0	0.0%
1007I/A Rcpts (Other)	650.1	0.0	650.0	650.0	0.0	0.0%
1037GF/MH (UGF)	109.8	0.0	109.8	109.8	0.0	0.0%
1061CIP Rcpts (Other)	194.7	0.0	195.6	195.6	0.0	0.0%
1108Stat Desig (Other)	204.8	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,634.0</b>	<b>0.0</b>	<b>1,813.0</b>	<b>1,813.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,049.6</b>	<b>0.0</b>	<b>845.6</b>	<b>845.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>806.4</b>	<b>0.0</b>	<b>809.4</b>	<b>809.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	17	0	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Assessment and Planning (AR 23913) (2767)

**RDU:** Departmental Support Services (106)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	250.0	0.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>250.0</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	125.0	0.0	125.0	125.0	0.0	0.0%
1003G/F Match (UGF)	125.0	0.0	125.0	125.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>125.0</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>125.0</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (AR 23915) (320)

**RDU:** Departmental Support Services (106)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	10,192.4	0.0	10,302.0	10,395.0	93.0	0.9%
72000 Travel	92.2	0.0	75.7	75.7	0.0	0.0%
73000 Services	3,506.2	0.0	2,732.0	2,734.0	2.0	0.1%
74000 Commodities	158.5	0.0	175.0	176.0	1.0	0.6%
75000 Capital Outlay	0.0	0.0	0.0	5.0	5.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,949.3</b>	<b>0.0</b>	<b>13,284.7</b>	<b>13,385.7</b>	<b>101.0</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	4,787.7	0.0	4,775.8	4,806.1	30.3	0.6%
1003G/F Match (UGF)	586.2	0.0	586.2	586.2	0.0	0.0%
1004Gen Fund (UGF)	7,356.3	0.0	6,698.8	6,698.8	0.0	0.0%
1007I/A Rcpts (Other)	1,158.3	0.0	1,163.1	1,233.8	70.7	6.1%
1061CIP Rcpts (Other)	60.8	0.0	60.8	60.8	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>7,942.5</b>	<b>0.0</b>	<b>7,285.0</b>	<b>7,285.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,219.1</b>	<b>0.0</b>	<b>1,223.9</b>	<b>1,294.6</b>	<b>70.7</b>	<b>5.8%</b>
<b>Federal</b>	<b>4,787.7</b>	<b>0.0</b>	<b>4,775.8</b>	<b>4,806.1</b>	<b>30.3</b>	<b>0.6%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	102	0	100	101	1	1.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Facilities Management (AR 23930) (2020)

**RDU:** Departmental Support Services (106)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,019.2	0.0	1,035.7	1,035.7	0.0	0.0%
72000 Travel	60.2	0.0	60.2	60.2	0.0	0.0%
73000 Services	253.6	0.0	129.1	129.1	0.0	0.0%
74000 Commodities	52.1	0.0	52.1	52.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,385.1</b>	<b>0.0</b>	<b>1,277.1</b>	<b>1,277.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	3.2	0.0	3.2	3.2	0.0	0.0%
1007I/A Rcpts (Other)	175.3	0.0	50.0	50.0	0.0	0.0%
1061CIP Rcpts (Other)	1,206.6	0.0	1,223.9	1,223.9	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,381.9</b>	<b>0.0</b>	<b>1,273.9</b>	<b>1,273.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3.2</b>	<b>0.0</b>	<b>3.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	9	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Information Technology Services (AR 23934) (2754)

**RDU:** Departmental Support Services (106)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	14,149.4	0.0	13,529.0	13,529.0	0.0	0.0%
72000 Travel	198.0	0.0	191.7	191.7	0.0	0.0%
73000 Services	4,652.3	0.0	4,739.5	4,739.5	0.0	0.0%
74000 Commodities	759.5	0.0	759.5	759.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,759.2</b>	<b>0.0</b>	<b>19,219.7</b>	<b>19,219.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	8,224.9	0.0	7,351.7	7,351.7	0.0	0.0%
1004Gen Fund (UGF)	10,225.6	0.0	10,246.5	10,246.5	0.0	0.0%
1005GF/Prgm (DGF)	2.8	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,118.4	0.0	1,226.3	1,226.3	0.0	0.0%
1061CIP Rcpts (Other)	187.5	0.0	395.2	395.2	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>10,225.6</b>	<b>0.0</b>	<b>10,246.5</b>	<b>10,246.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,305.9</b>	<b>0.0</b>	<b>1,621.5</b>	<b>1,621.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>8,224.9</b>	<b>0.0</b>	<b>7,351.7</b>	<b>7,351.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	115	0	114	114	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	7	0	8	8	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Facilities Maintenance (AR 23935) (2371)

**RDU:** Departmental Support Services (106)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,138.8	0.0	2,138.8	2,138.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,138.8</b>	<b>0.0</b>	<b>2,138.8</b>	<b>2,138.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1007I/A Rcpts (Other)	2,138.8	0.0	2,138.8	2,138.8	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,138.8</b>	<b>0.0</b>	<b>2,138.8</b>	<b>2,138.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (AR 23940) (2350)

**RDU:** Departmental Support Services (106)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,010.0	0.0	2,010.0	2,010.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,010.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1007I/A Rcpts (Other)	2,010.0	0.0	2,010.0	2,010.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,010.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (AR 23945) (2478)

**RDU:** Departmental Support Services (106)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,992.9	0.0	5,247.9	5,247.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,992.9</b>	<b>0.0</b>	<b>5,247.9</b>	<b>5,247.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	425.6	0.0	1,225.6	1,225.6	0.0	0.0%
1004Gen Fund (UGF)	4,138.0	0.0	3,593.0	3,593.0	0.0	0.0%
1007I/A Rcpts (Other)	79.3	0.0	79.3	79.3	0.0	0.0%
1037GF/MH (UGF)	350.0	0.0	350.0	350.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,488.0</b>	<b>0.0</b>	<b>3,943.0</b>	<b>3,943.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>79.3</b>	<b>0.0</b>	<b>79.3</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>425.6</b>	<b>0.0</b>	<b>1,225.6</b>	<b>1,225.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Performance Bonuses (AR 23948) (3055)

**RDU:** Departmental Support Services (106)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,000.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1188Fed Unrstr (Fed)	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6,000.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Agency-Wide Unallocated Reduction (AR 0) (3077)

**RDU:** Departmental Support Services (106)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	-468.3	-468.3	-100.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-468.3</b>	<b>-468.3</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	0.0	0.0	0.0	-468.3	-468.3	-100.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-468.3</b>	<b>-468.3</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Human Services Community Matching Grant (AR 22995) (1821)

**RDU:** Human Services Community Matching Grant (82)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,785.3	0.0	1,785.3	1,785.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,785.3</b>	<b>0.0</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	1,785.3	0.0	1,785.3	1,785.3	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>1,785.3</b>	<b>0.0</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (AR 22997) (2915)

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	15.0	0.0	14.7	14.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	879.3	0.0	879.3	879.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>894.3</b>	<b>0.0</b>	<b>894.0</b>	<b>894.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	12.4	0.0	12.4	12.4	0.0	0.0%
1004Gen Fund (UGF)	881.9	0.0	881.6	881.6	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>881.9</b>	<b>0.0</b>	<b>881.6</b>	<b>881.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>12.4</b>	<b>0.0</b>	<b>12.4</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (AR 23115) (2660)

**RDU:** Medicaid Services (595)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,551.9	0.0	1,551.9	1,551.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	201,007.4	0.0	191,767.5	191,767.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>202,559.3</b>	<b>0.0</b>	<b>193,319.4</b>	<b>193,319.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	119,076.8	0.0	119,076.8	119,076.8	0.0	0.0%
1003G/F Match (UGF)	1,518.8	0.0	1,518.8	1,518.8	0.0	0.0%
1004Gen Fund (UGF)	6,000.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	73,746.2	0.0	70,506.3	70,506.3	0.0	0.0%
1108Stat Desig (Other)	717.5	0.0	717.5	717.5	0.0	0.0%
1180Alcohol Fd (DGF)	1,500.0	0.0	1,500.0	1,500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>81,265.0</b>	<b>0.0</b>	<b>72,025.1</b>	<b>72,025.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,500.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>717.5</b>	<b>0.0</b>	<b>717.5</b>	<b>717.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>119,076.8</b>	<b>0.0</b>	<b>119,076.8</b>	<b>119,076.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Children's Medicaid Services (AR 23200) (2661)

**RDU:** Medicaid Services (595)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,288.7	0.0	12,040.0	12,040.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,288.7</b>	<b>0.0</b>	<b>12,040.0</b>	<b>12,040.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	7,629.3	0.0	7,629.3	7,629.3	0.0	0.0%
1003G/F Match (UGF)	1,830.2	0.0	1,581.5	1,581.5	0.0	0.0%
1004Gen Fund (UGF)	850.0	0.0	850.0	850.0	0.0	0.0%
1037GF/MH (UGF)	1,979.2	0.0	1,979.2	1,979.2	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>4,659.4</b>	<b>0.0</b>	<b>4,410.7</b>	<b>4,410.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,629.3</b>	<b>0.0</b>	<b>7,629.3</b>	<b>7,629.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (AR 23300) (2839)

**RDU:** Medicaid Services (595)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,715.2	0.0	15,885.3	15,885.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,715.2</b>	<b>0.0</b>	<b>15,885.3</b>	<b>15,885.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	9,338.1	0.0	9,338.1	9,338.1	0.0	0.0%
1003G/F Match (UGF)	5,595.2	0.0	5,765.3	5,765.3	0.0	0.0%
1004Gen Fund (UGF)	781.9	0.0	781.9	781.9	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>6,377.1</b>	<b>0.0</b>	<b>6,547.2</b>	<b>6,547.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>9,338.1</b>	<b>0.0</b>	<b>9,338.1</b>	<b>9,338.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (AR 23301) (2077)

**RDU:** Medicaid Services (595)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	24,663.2	0.0	25,480.0	25,375.0	-105.0	-0.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	876,604.9	0.0	883,750.1	883,556.4	-193.7	-0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>901,268.1</b>	<b>0.0</b>	<b>909,230.1</b>	<b>908,931.4</b>	<b>-298.7</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	564,462.0	0.0	564,462.0	564,409.5	-52.5	-0.0%
1003G/F Match (UGF)	243,467.6	0.0	251,429.6	251,377.1	-52.5	-0.0%
1004Gen Fund (UGF)	86,784.3	0.0	86,784.3	86,590.6	-193.7	-0.2%
1005GF/Prgm (DGF)	200.0	0.0	200.0	200.0	0.0	0.0%
1007I/A Rcpts (Other)	4,700.4	0.0	4,700.4	4,700.4	0.0	0.0%
1108Stat Desig (Other)	1,556.3	0.0	1,556.3	1,556.3	0.0	0.0%
1168Tob Ed/Ces (DGF)	97.5	0.0	97.5	97.5	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>330,251.9</b>	<b>0.0</b>	<b>338,213.9</b>	<b>337,967.7</b>	<b>-246.2</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>297.5</b>	<b>0.0</b>	<b>297.5</b>	<b>297.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6,256.7</b>	<b>0.0</b>	<b>6,256.7</b>	<b>6,256.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>564,462.0</b>	<b>0.0</b>	<b>564,462.0</b>	<b>564,409.5</b>	<b>-52.5</b>	<b>-0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (AR 23550) (2662)

**RDU:** Medicaid Services (595)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	520,838.8	0.0	538,964.9	538,964.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>520,838.8</b>	<b>0.0</b>	<b>538,964.9</b>	<b>538,964.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002Fed Rcpts (Fed)	265,815.0	0.0	265,815.0	265,815.0	0.0	0.0%
1003G/F Match (UGF)	190,224.2	0.0	208,350.3	208,350.3	0.0	0.0%
1004Gen Fund (UGF)	63,731.2	0.0	63,731.2	63,731.2	0.0	0.0%
1007I/A Rcpts (Other)	518.4	0.0	518.4	518.4	0.0	0.0%
1108Stat Desig (Other)	550.0	0.0	550.0	550.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>253,955.4</b>	<b>0.0</b>	<b>272,081.5</b>	<b>272,081.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,068.4</b>	<b>0.0</b>	<b>1,068.4</b>	<b>1,068.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>265,815.0</b>	<b>0.0</b>	<b>265,815.0</b>	<b>265,815.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Medicaid Unallocated Reduction (AR 24000) (3056)

**RDU:** Medicaid Services (595)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%